



To: Executive Councillor for Environmental and Waste Services
Report by: Director of Environment and Director of Resources
Relevant scrutiny committee: Environment Scrutiny Committee 15/3/2011
Wards affected: All Wards

PROVISIONAL CARRY FORWARD REQUESTS (2010/11) AND REVENUE AND CAPITAL PROJECT APPRAISALS
Not a Key Decision

1. Executive Summary

1.1 This report presents details of any anticipated variances from revenue budgets where resources are requested to be carried forward into the 2011/12 financial year in order to undertake or complete activities previously approved to take place in 2010/11.

2. Recommendations

The Executive Councillor is recommended:

- a) To agree the provisional revenue carry forward requests, totalling £23,860 as detailed in Appendix A, to be recommended to Council for approval, subject to the final outturn position.

3. Background

Revenue Outturn

3.1 Appendix A sets out the provisional list of items for this portfolio for which approval is sought to carry forward unspent budget from 2010/11 to the next financial year, 2011/12.

4. Implications

4.1 The financial implications of approving the provisional carry forward of budget from the current year into 2011/12, will result in a reduced

requirement in the use of reserves for the current financial year, with a corresponding increase in the use of reserves in 2011/12.

- 4.2 A decision not to approve a carry forward request will impact on officers' ability to deliver the service or scheme in question and this could have staffing, equal opportunities, environmental and / or community safety implications.

5. Background Papers

These background papers were used in the preparation of this report:

- Directors Variance Explanations – January 2011
- Budgetary Control Reports to 31 January 2011

6. Appendices

- Appendix A – Provisional Carry Forward Requests

7. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

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Environmental & Waste Services Portfolio / Environment Scrutiny Committee

Revenue Budget 2010/11 - Carry Forward Requests

Request to Carry Forward Budgets from 2010/11 into 2011/12

Item		Request £	Contact
	Environment - Refuse and Environment		
1	Waste Indirect - It is requested that an underspend on the overtime budgets within the cost centre be carried forward to next year for anticipated overtime payments due to the Royal Wedding in 2011/12	10,000	M Parsons
2	Waste Strategy - A carry forward is requested for planned initiatives to reduce waste which have not been completed this year. This work is in line with the annual statement which highlights the need to increase public awareness and work with retailers.	5,800	J Robertson
3	Scientific Team - It is requested to carry forward an underspend on the budget for the servicing of air quality monitoring stations. The service contract lapsed in January 2011 and a new one is expected to start in June/July 2011. This money will cover servicing costs from April until the new contract commences.	8,060	J Dicks
	Total Carry Forward Requests for Environmental & Waste Services Portfolio / Environment Scrutiny Committee	23,860	